

Bureau of Wildlife and Fisheries 1505 Eastover Drive

DR. SAM POLLES

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		23,092,202	26,852,005	26,852,005		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		23,092,202	26,852,005	26,852,005		
2. Travel						
a. Travel & Subsistence (In-State)		22,508	36,870	36,870		
b. Travel & Subsistence (Out-of-State)		54,159	65,000	65,000		
c. Travel & Subsistence (Out-of-Country)		4,500				
Total Travel		81,167	101,870	101,870		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		50,328	50,328	50,328		
b. Communications, Transportation & Utilities		681,762	1,257,481	1,257,481		
c. Public Information		252,647	516,151	516,151		
d. Rents		121,626	121,626	121,626		
e. Repairs & Service		682,155	682,755	682,755		
f. Fees, Professional & Other Services		2,792,672	3,005,353	3,005,353		
g. Other Contractual Services		89,796	89,796	89,796		
h. Data Processing		829,885	954,138	954,138		
i. Other		19,297	19,297	19,297		
Total Contractual Services		5,520,168	6,696,925	6,696,925		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		162,288	215,594	215,594		
b. Printing & Office Supplies & Materials		182,394	431,181	431,181		
c. Equipment, Repair Parts, Supplies & Accessories		2,097,590	2,661,231	2,661,231		
d. Professional & Scientific Supplies & Materials		22,075	29,170	29,170		
e. Other Supplies & Materials		875,115	1,034,788	1,034,788		
Total Commodities		3,339,462	4,371,964	4,371,964		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		710,115	2,127,243	2,127,243		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment		275,645	420,164	420,164		
c. Office Machines, Furniture, Fixtures & Equipment		1,159	1,200	1,200		
d. IS Equipment (Data Processing & Telecommunications)		214,188	325,600	325,600		
e. Equipment - Lease Purchase						
f. Other Equipment		194,831	304,646	304,646		
Total Equipment (Schedule D-2)		685,823	1,051,610	1,051,610		
3. Vehicles (Schedule D-3)		228,277	61,300	61,300		
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		638,028	1,017,006	1,017,006		
TOTAL EXPENDITURES		34,295,242	42,279,923	42,279,923		
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		3,157,293	2,715,096		(2,715,096)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____		11,450,863	13,109,044	13,109,044		
LICENSE SALES		13,038,359	13,038,359	13,038,359		
OFF ROAD FUEL TAX		3,550,000	4,250,000	5,750,000	1,500,000	35.29%
OTHER REVENUE		5,813,823	9,167,424	10,382,520	1,215,096	13.25%
USER FEES						
Less: Estimated Cash Available Next Fiscal Period		(2,715,096)				
TOTAL FUNDS (equals Total Expenditures above)		34,295,242	42,279,923	42,279,923		
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		496	496	496		
b.) Full T-L		48	48	48		
c.) Part Perm.		23	23	23		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission
 Budget Officer: RICKIE FELDER / RICKIEF@MDWFP.STATE.MS.US
 Phone Number: 601-432-2080

Submitted by: _____
 Name
 Title: _____
 Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	6,975,345	30.20%		7,219,748	26.88%		7,219,748	26.88%	
9. LICENSE SALES	6,830,980	29.58%		5,564,740	20.72%		5,564,740	20.72%	
10. OFF ROAD FUEL TAX	3,550,000	15.37%		4,250,000	15.82%		5,750,000	21.41%	
11. OTHER REVENUE	5,735,877	24.83%		9,817,517	36.56%		8,317,517	30.97%	
12. USER FEES									
Total Salaries	23,092,202		67.33%	26,852,005		63.51%	26,852,005		63.51%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	30,128	37.11%		36,266	35.60%		36,266	35.60%	
9. LICENSE SALES									
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE	51,039	62.88%		65,604	64.39%		65,604	64.39%	
12. USER FEES									
Total Travel	81,167		0.23%	101,870		0.24%	101,870		0.24%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,391,181	25.20%		1,596,240	23.83%		1,596,240	23.83%	
9. LICENSE SALES	4,128,987	74.79%		4,827,240	72.08%		4,827,240	72.08%	
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE				273,445	4.08%		273,445	4.08%	
12. USER FEES									
Total Contractual	5,520,168		16.09%	6,696,925		15.83%	6,696,925		15.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,763,426	52.80%		2,204,995	50.43%		2,204,995	50.43%	
9. LICENSE SALES	1,576,036	47.19%		2,166,969	49.56%		2,166,969	49.56%	
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE									
12. USER FEES									
Total Commodities	3,339,462		9.73%	4,371,964		10.34%	4,371,964		10.34%

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	439,683	61.91%		741,101	34.83%		741,101	34.83%	
9. LICENSE SALES									
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE	270,432	38.08%		1,386,142	65.16%		1,386,142	65.16%	
12. USER FEES									
Total Other Than Equipment	710,115		2.07%	2,127,243		5.03%	2,127,243		5.03%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	325,904	47.52%		611,227	58.12%		611,227	58.12%	
9. LICENSE SALES	359,919	52.47%		440,383	41.87%		440,383	41.87%	
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE									
12. USER FEES									
Total Equipment	685,823		1.99%	1,051,610		2.48%	1,051,610		2.48%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	85,840	37.60%		22,272	36.33%		22,272	36.33%	
9. LICENSE SALES	142,437	62.39%		39,028	63.66%		39,028	63.66%	
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE									
12. USER FEES									
Total Vehicles	228,277		0.66%	61,300		0.14%	61,300		0.14%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSE SALES									
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE									
12. USER FEES									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	439,356	68.86%		677,195	66.58%		677,195	66.58%	
9. LICENSE SALES									
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE	198,672	31.13%		339,811	33.41%		339,811	33.41%	
12. USER FEES									
Total Subsidies, Loans & Grants	638,028		1.86%	1,017,006		2.40%	1,017,006		2.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	11,450,863	33.38%		13,109,044	31.00%		13,109,044	31.00%	
9. LICENSE SALES	13,038,359	38.01%		13,038,360	30.83%		13,038,360	30.83%	
10. OFF ROAD FUEL TAX	3,550,000	10.35%		4,250,000	10.05%		5,750,000	13.59%	
11. OTHER REVENUE	6,256,020	18.24%		11,882,519	28.10%		10,382,519	24.55%	
12. USER FEES									
TOTAL	34,295,242		100.00%	42,279,923		100.00%	42,279,923		100.00%

SPECIAL FUNDS DETAIL

Bureau of Wildlife and Fisheries

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (3460)	BCF - Budget Contingency Fund			
Education Enhancement Fund (3460)	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3460)	HCEF - Health Care Expendable Fund			
Tobacco Control Fund (3460)	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	U. S. Fish and Wildlife (3460)	Fish and Wildlife Grants	25.00	25.00	9,100,673	10,459,044	10,459,044
	Corp of Engineers (3460)	Grants			712,000	1,000,000	1,000,000
	U. S. Coast Guard (3460)	Boating Safety Grants	50.00	50.00	1,638,190	1,650,000	1,650,000
Section A TOTAL					11,450,863	13,109,044	13,109,044

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,157,293	2,715,096	
LICENSE SALES (3460)		13,038,359	13,038,359	13,038,359
OFF ROAD FUEL TAX (3460)		3,550,000	4,250,000	5,750,000
OTHER REVENUE (3460)		5,813,823	9,167,424	10,382,520
USER FEES (3460)				
Section B TOTAL		25,559,475	29,170,879	29,170,879

Section S + A + B TOTAL		37,010,338	42,279,923	42,279,923
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Wildlife and Fisheries	3460		2,715,096		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Bureau of Wildlife and Fisheries

Name of Agency

FEDERAL FUNDS

Agency receives Federal Grants from the U. S. Fish and Wildlife Service, the U. S. Army Corp of Engineers, and the U. S. Coast Guard. The grants are used to maintain and support the wildlife and fisheries resources in the state, and to help maintain boating safety laws and regulations.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Special Funds are derived from a number of sources with the primary source being Hunting and fishing license sales. Funds are also received from an off-road fuel tax, user fees for state lakes and wildlife management areas.

TREASURY FUND/BANK

Funds are used for the state wildlife and fisheries, primary sources of revenue are license sales, federal grants, and off-road fuel tax.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			6,975,345	16,116,857	23,092,202
Travel			30,128	51,039	81,167
Contractual Services			1,391,181	4,128,987	5,520,168
Commodities			1,763,426	1,576,036	3,339,462
Other Than Equipment			439,683	270,432	710,115
Equipment			325,904	359,919	685,823
Vehicles			85,840	142,437	228,277
Wireless Comm. Devs.					
Subsidies, Loans & Grants			439,356	198,672	638,028
Total			11,450,863	22,844,379	34,295,242
No. of Positions (FTE)			34.00	533.00	567.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			7,219,748	19,632,257	26,852,005
Travel			36,266	65,604	101,870
Contractual Services			1,596,240	5,100,685	6,696,925
Commodities			2,204,995	2,166,969	4,371,964
Other Than Equipment			741,101	1,386,142	2,127,243
Equipment			611,227	440,383	1,051,610
Vehicles			22,272	39,028	61,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants			677,195	339,811	1,017,006
Total			13,109,044	29,170,879	42,279,923
No. of Positions (FTE)			34.00	530.52	564.52

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Bureau of Wildlife and Fisheries

Program No. _____ of 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			7,219,748	19,632,257	26,852,005
Travel			36,266	65,604	101,870
Contractual Services			1,596,240	5,100,685	6,696,925
Commodities			2,204,995	2,166,969	4,371,964
Other Than Equipment			741,101	1,386,142	2,127,243
Equipment			611,227	440,383	1,051,610
Vehicles			22,272	39,028	61,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants			677,195	339,811	1,017,006
Total			13,109,044	29,170,879	42,279,923
No. of Positions (FTE)			34.00	530.52	564.52

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Bureau of Wildlife and Fisheries
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES				10,148,314	10,148,314
2. FISHERIES			4,417,449	3,067,518	7,484,967
3. WILDLIFE			5,994,708	3,510,250	9,504,958
4. LAW ENFORCEMENT			2,696,887	12,444,797	15,141,684
SUMMARY OF ALL PROGRAMS			13,109,044	29,170,879	42,279,923

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 1 of 4 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,608,345	4,608,345
Travel				28,555	28,555
Contractual Services				3,134,822	3,134,822
Commodities				263,946	263,946
Other Than Equipment					
Equipment				128,886	128,886
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				8,164,554	8,164,554
No. of Positions (FTE)				118.07	118.07

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,403,553	5,403,553
Travel				37,900	37,900
Contractual Services				4,032,515	4,032,515
Commodities				524,346	524,346
Other Than Equipment					
Equipment				150,000	150,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				10,148,314	10,148,314
No. of Positions (FTE)				118.07	118.07

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 1 of 4 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			5,403,553	5,403,553
Travel			37,900	37,900
Contractual Services			4,032,515	4,032,515
Commodities			524,346	524,346
Other Than Equipment				
Equipment			150,000	150,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			10,148,314	10,148,314
No. of Positions (FTE)			118.07	118.07

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

PROGRAM

	FY 2009 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			2,037,217	873,093	2,910,310
Travel			8,656	10,757	19,413
Contractual Services			301,455	215,232	516,687
Commodities			378,055	179,832	557,887
Other Than Equipment			393,904	255,172	649,076
Equipment			93,655	142,759	236,414
Vehicles			5,628	1,877	7,505
Wireless Comm. Devs.					
Subsidies, Loans & Grants			192,875	116,672	309,547
Total			3,411,445	1,795,394	5,206,839
No. of Positions (FTE)			4.00	78.45	82.45

	FY 2010 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			2,515,233	888,954	3,404,187
Travel			10,612	13,188	23,800
Contractual Services			335,343	239,427	574,770
Commodities			455,499	216,671	672,170
Other Than Equipment			605,352	1,340,891	1,946,243
Equipment			74,733	113,915	188,648
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			420,677	254,472	675,149
Total			4,417,449	3,067,518	7,484,967
No. of Positions (FTE)			4.00	78.45	82.45

	FY 2011 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		2,515,233	888,954	3,404,187
Travel		10,612	13,188	23,800
Contractual Services		335,343	239,427	574,770
Commodities		455,499	216,671	672,170
Other Than Equipment		605,352	1,340,891	1,946,243
Equipment		74,733	113,915	188,648
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		420,677	254,472	675,149
Total		4,417,449	3,067,518	7,484,967
No. of Positions (FTE)		4.00	78.45	82.45

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			3,241,447	1,389,192	4,630,639
Travel			16,196	5,398	21,594
Contractual Services			613,358	262,868	876,226
Commodities			861,363	594,783	1,456,146
Other Than Equipment			45,779	15,260	61,039
Equipment			180,591	77,396	257,987
Vehicles			80,212	140,560	220,772
Wireless Comm. Devs.					
Subsidies, Loans & Grants			246,481	82,000	328,481
Total			5,285,427	2,567,457	7,852,884
No. of Positions (FTE)			21.00	93.48	114.48

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			3,350,234	2,098,753	5,448,987
Travel			18,766	6,254	25,020
Contractual Services			820,493	351,640	1,172,133
Commodities			1,099,408	759,156	1,858,564
Other Than Equipment			135,749	45,251	181,000
Equipment			291,268	124,829	416,097
Vehicles			22,272	39,028	61,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants			256,518	85,339	341,857
Total			5,994,708	3,510,250	9,504,958
No. of Positions (FTE)			21.00	91.00	112.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		3,350,234	2,098,753	5,448,987
Travel		18,766	6,254	25,020
Contractual Services		820,493	351,640	1,172,133
Commodities		1,099,408	759,156	1,858,564
Other Than Equipment		135,749	45,251	181,000
Equipment		291,268	124,829	416,097
Vehicles		22,272	39,028	61,300
Wireless Comm. Devs.				
Subsidies, Loans & Grants		256,518	85,339	341,857
Total		5,994,708	3,510,250	9,504,958
No. of Positions (FTE)		21.00	91.00	112.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,696,681	9,246,227	10,942,908
Travel			5,276	6,329	11,605
Contractual Services			476,368	516,065	992,433
Commodities			524,008	537,475	1,061,483
Other Than Equipment					
Equipment			51,658	10,878	62,536
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			2,753,991	10,316,974	13,070,965
No. of Positions (FTE)			9.00	243.00	252.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,354,281	11,240,997	12,595,278
Travel			6,888	8,262	15,150
Contractual Services			440,404	477,103	917,507
Commodities			650,088	666,796	1,316,884
Other Than Equipment					
Equipment			245,226	51,639	296,865
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			2,696,887	12,444,797	15,141,684
No. of Positions (FTE)			9.00	243.00	252.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,354,281	11,240,997	12,595,278
Travel		6,888	8,262	15,150
Contractual Services		440,404	477,103	917,507
Commodities		650,088	666,796	1,316,884
Other Than Equipment				
Equipment		245,226	51,639	296,865
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		2,696,887	12,444,797	15,141,684
No. of Positions (FTE)		9.00	243.00	252.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	5,403,553				5,403,553			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,403,553				5,403,553			
TRAVEL	37,900				37,900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,900				37,900			
CONTRACTUAL	4,032,515				4,032,515			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,032,515				4,032,515			
COMMODITIES	524,346				524,346			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	524,346				524,346			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000				150,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000				150,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,148,314				10,148,314			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	10,148,314				10,148,314			
TOTAL	10,148,314				10,148,314			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	118.07				118.07			
TOTAL FTE	118.07				118.07			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	3,404,187				3,404,187			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	2,515,233				2,515,233			
OTHER	888,954				888,954			
TRAVEL	23,800				23,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,612				10,612			
OTHER	13,188				13,188			
CONTRACTUAL	574,770				574,770			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	335,343				335,343			
OTHER	239,427				239,427			
COMMODITIES	672,170				672,170			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	455,499				455,499			
OTHER	216,671				216,671			
CAPITAL-OTE	1,946,243				1,946,243			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	605,352				605,352			
OTHER	1,340,891				1,340,891			
EQUIPMENT	188,648				188,648			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	74,733				74,733			
OTHER	113,915				113,915			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	675,149				675,149			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	420,677				420,677			
OTHER	254,472				254,472			
TOTAL	7,484,967				7,484,967			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,417,449				4,417,449			
OTHER SP.FUNDS	3,067,518				3,067,518			
TOTAL	7,484,967				7,484,967			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00				4.00			
OTHER SP FTE	78.45				78.45			
TOTAL FTE	82.45				82.45			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	5,448,987				5,448,987			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,350,234				3,350,234			
OTHER	2,098,753				2,098,753			
TRAVEL	25,020				25,020			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,766				18,766			

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	6,254				6,254			
CONTRACTUAL	1,172,133				1,172,133			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	820,493				820,493			
OTHER	351,640				351,640			
COMMODITIES	1,858,564				1,858,564			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,099,408				1,099,408			
OTHER	759,156				759,156			
CAPITAL-OTE	181,000				181,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	135,749				135,749			
OTHER	45,251				45,251			
EQUIPMENT	416,097				416,097			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	291,268				291,268			
OTHER	124,829				124,829			
VEHICLES	61,300				61,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,272				22,272			
OTHER	39,028				39,028			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	341,857				341,857			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	256,518				256,518			
OTHER	85,339				85,339			
TOTAL	9,504,958				9,504,958			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,994,708				5,994,708			
OTHER SP.FUNDS	3,510,250				3,510,250			
TOTAL	9,504,958				9,504,958			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	21.00				21.00			
OTHER SP FTE	91.00				91.00			
TOTAL FTE	112.00				112.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	12,595,278				12,595,278			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,354,281				1,354,281			
OTHER	11,240,997				11,240,997			
TRAVEL	15,150				15,150			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,888				6,888			
OTHER	8,262				8,262			
CONTRACTUAL	917,507				917,507			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	440,404				440,404			
OTHER	477,103				477,103			

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	1,316,884				1,316,884			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	650,088				650,088			
OTHER	666,796				666,796			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	296,865				296,865			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	245,226				245,226			
OTHER	51,639				51,639			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,141,684				15,141,684			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,696,887				2,696,887			
OTHER SP.FUNDS	12,444,797				12,444,797			
TOTAL	15,141,684				15,141,684			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	9.00				9.00			
OTHER SP FTE	243.00				243.00			
TOTAL FTE	252.00				252.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. Support Services provides support to the entire agency which includes accounting, payroll, human services, management information system, license and boat registration system, property, fleet management and warehouse distribution.

Budget Continuation Request:

The Office of Wildlife and Fisheries is requesting a constant budget for FY 11. A funding change is requested of \$1,500,000 in Off Road Fuel Tax. This request will allow the entire \$5,750,000 appropriation to remain in the Office of Wildlife and Fisheries. Without this request the agency may be unable to fully maximize Federal Funds which may result in reverted funds.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

II. Program Objective:

To support the entire Agency and manage License/Boat Registration in the most efficient and effective method.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. The Bureau of Fisheries operates and/or manages 22 State fishing lakes and 20 lakes on State Parks. Fishery management is conducted across six districts to support management recommendations on some 119 public lakes, 123,000 stream miles and 225,000 freshwater acres of water. Three fish hatcheries stock over 2.8 million fish each year in public waters of the State. Several fishery research projects are coordinated with state universities and agency personnel. A construction crew develops and maintains boat ramps and fishing piers that provide angling opportunities. Fishing education program reaches over 6,000 young anglers annually.

Budget Continuation Request:

The Office of Wildlife and Fisheries is requesting a constant budget for FY 11. A funding change is requested of \$1,500,000 in Off Road Fuel Tax. This request will allow the entire \$5,750,000 appropriation to remain in the Office of Wildlife and Fisheries. Without this request the agency may be unable to fully maximize Federal Funds which may result in reverted funds.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

II. Program Objective:

To achieve the maximum potential available for the state from the resources available.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. The Wildlife Bureau administers the Wildlife Management Area (WMA) program system that includes 50 areas encompassing over 665,000 acres. Some WMAs are managed under a Memorandum of Understanding with the U. S Forest Service or private corporations. Others are operated through long-term license agreements with the Corps of Engineers. Other programs administered by the Wildlife Bureau include the White-tailed Deer, Wild Turkey, Waterfowl, Alligator, Black Bear, Furbearer, Habitat, GIS, and Small Game programs. Within these programs, biologists provide harvest and habitat management technical assistance to landowners, hunting clubs, and other government agencies to conserve wildlife populations in Mississippi.

Budget Continuation Request:

The Office of Wildlife and Fisheries is requesting a constant budget for FY 11. A funding change is requested of \$1,500,000 in Off Road Fuel Tax. This request will allow the entire \$5,750,000 appropriation to remain in the Office of Wildlife and Fisheries. Without this request the agency may be unable to fully maximize Federal Funds which may result in reverted funds.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction -Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

II. Program Objective:

Maximize wildlife populations to provide maximum quality recreational opportunities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. Law Enforcement is responsible to provide - safe, responsible and ethical wildlife and fisheries related recreational opportunities such as hunting, fishing, wildlife viewing, shooting sports and other outdoor related activities; and to maintain and manage populations of wildlife and fisheries species within their role in their natural environment for future generations.

Budget Continuation Request:

The Office of Wildlife and Fisheries is requesting a constant budget for FY 11. A funding change is requested of \$1,500,000 in Off Road Fuel Tax. This request will allow the entire \$5,750,000 appropriation to remain in the Office of Wildlife and Fisheries. Without this request the agency may be unable to fully maximize Federal Funds which may result in reverted funds.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

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\$387,676 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

II. Program Objective:

To maintain a lawful and orderly environment for the state hunters and fishermen so that they will be able to take advantage of the state resources.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Hunting and Fishing Licenses Sold	588,095.00	590,000.00	590,000.00
2 Registration of Boats	34,675.00	100,000.00	70,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 PROVIDE LICENSE SERVICE-COST PER LICENSE	1.29	1.29	1.00
2 PROVIDE BOAT REGISTRATION SERVICE-COST PER REGISTRATION	1.29	0.00	1.29

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 PROVIDE MORE EFFICIENT LICENSE SERVICE-PER CENT	(0.10)	(0.10)	(0.10)
2 REDUCE BOAT REGISTRATION COST-PER CENT	(0.10)	(0.10)	(0.10)

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 POND MANAGEMENT-NUMBER OF POND ASSESSMENTS	95.00	120.00	120.00
2 USERS OF DWFP LAKES(MAN DAYS)	38,240.00	4,000.00	4,000.00
3 FISH STOCK FOR PUBLIC WATER	2,332,780.00	2,500,000.00	2,500,000.00
4 PROVIDE ACCESS TO PUBLIC WATERS-ACCESS FACILITIES BUILT	18.00	15.00	15.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 POND MANAGEMENT-COST PER ASSESSMENT	16.70	160.00	160.00
2 PROVIDE FISHING OPPORTUNITIES IN STATE LAKES-COST PER MANDAY	44.00	50.00	50.00
3 PROVIDE FISH TO STOCK PUBLIC WATER-COST PER FISH STOCKED	0.45	0.50	0.50
4 PROVIDE ACCESS TO PUBLIC WATERS-COST PER ACCESS FACILITY	35,550.00	50,000.00	50,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 REDUCE COST OF POND ASSESSMENTS-PER CENT	1.00	1.00	1.00
2 REDUCE THE COST OF FISHING PER MANDAY-PERCENTAGE	37.00	2.00	2.00
3 REDUCE THE COST OF STOCKING PUBLIC WATERS-PER CENT	2.50	2.50	2.50
4 NCREASE THE NUMBER OF ACCESS FACILITIES CONSTRUCTED-PER CENT	2.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 DMAP COOPERATORS	640.00	650.00	650.00
2 DWFP Management for Hunters (Man-Days)	158,528.00	160,000.00	160,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 PROVIDE ASSISTANCE WITH PRIVATE LANDS MANAGEMENT-COST PER DMAP COORDINATOR	480.00	480.00	480.00
2 PROVIDE HUNTING OPPORTUNITIES ON PUBLIC LANDS-COST PER DAY	30.00	30.00	30.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 REDUCE THE COST OF PROVIDING PRIVATE LANDS MANAGEMENT-PER CENT	1.00	1.00	1.00
2 REDUCE THE COST OF PROVIDING PRIVATE LANDS MANAGEMENT-PER CENT	1.10	1.10	1.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Hunter Education (Persons)	10,603.00	16,000.00	16,000.00
2 MEET THE DEMAND FOR BOATING EDUCATION AS A MANDATORY PROGRAM-NUMBER OF STUDENTS	3,405.00	4,000.00	4,000.00
3 IMPROVE ROUTINE PATROLLING EFFORTS-HOURS PATROLLING	182,406.75	190,000.00	190,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 MAINTAIN HUNTER EDUCATION AS A MANDATORY PROGRAM-COST PER STUDENT	56.78	56.00	56.00
2 MEET THE DEMAND FOR BOATING EDUCATION-COST PER STUDENT	60.00	60.00	60.00
3 IMPROVE ROUTINE PATROLLING-COST PER HOUR	67.19	68.00	70.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 REDUCE THE COST OF MAINTAINING HUNTER EDUCATION PROGRAM-PER CENT	1.00	1.00	1.25
2 REDUCE THE COST OF MAINTAINING THE BOATING EDUCATION PROGRAM-PER CENT	1.00	1.00	1.25
3 IMPROVE PATROLLING EFFICIENCY-PER CENT	1.50	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Bureau of Wildlife and Fisheries

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	10,148,314		10,148,314	
TOTAL	10,148,314		10,148,314	
Narrative Explanation:				
Program Name: (2) FISHERIES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	4,417,449		4,417,449	
OTHER SPECIAL	3,067,518		3,067,518	
TOTAL	7,484,967		7,484,967	
Narrative Explanation:				
Program Name: (3) WILDLIFE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	5,994,708		5,994,708	
OTHER SPECIAL	3,510,250		3,510,250	
TOTAL	9,504,958		9,504,958	
Narrative Explanation:				
Program Name: (4) LAW ENFORCEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,696,887		2,696,887	
OTHER SPECIAL	12,444,797		12,444,797	
TOTAL	15,141,684		15,141,684	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,109,044		13,109,044	
OTHER SPECIAL	29,170,879		29,170,879	
TOTAL	42,279,923		42,279,923	

MEMBERS

Bureau of Wildlife and Fisheries

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	1,243	1,243	1,243
61020 Employee Training	49,085	49,085	49,085
61030 Travel Related Registration			
TOTAL (A)	50,328	50,328	50,328
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	205,076	405,076	405,076
611XX Transportation of Goods (61180-61190)	29,477	129,477	129,477
61210 Electricity	408,679	658,679	658,679
61220 Gas	14,545	33,601	33,601
61230 Water & Sewage	23,985	30,648	30,648
TOTAL (B)	681,762	1,257,481	1,257,481
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	224,917	488,421	488,421
61340 Signs & Billboards	25,000	25,000	25,000
61350 Exhibits & Displays	2,730	2,730	2,730
TOTAL (C)	252,647	516,151	516,151
D. RENTS (61400-61499)			
61420 Building & Floor Space	12,000	12,000	12,000
61430 Land	12,108	12,108	12,108
61440 Office Equipment	82,137	82,137	82,137
61460 Other Equipment	15,381	15,381	15,381
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental			
TOTAL (D)	121,626	121,626	121,626
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	70,953	70,953	70,953
61510 Highways & Bridges			
61520 Buildings and Grounds	131,548	131,548	131,548
61530 Machinery and Equipment	108,376	108,376	108,376
61540 Motor Vehicles	313,955	313,955	313,955
61550 Office Equipment & Furniture	11,345	11,945	11,945
61570 Lab Equipment			
61580 Shop Equipment	1,866	1,866	1,866
61590 Miscellaneous Equipment	44,112	44,112	44,112
TOTAL (E)	682,155	682,755	682,755
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	78,584	78,584	78,584
61616 MMRS Fees	63,862	63,862	63,862
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)	91,790	91,790	91,790
61628 Fulfillment Fees	1,213,075	1,319,415	1,319,415
6163X Legal (61630-61636)	48,937	48,937	48,937
61640 Physican Services	6,348	6,348	6,348

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board	79,380	79,380	79,380
6165X Personnel Services Contracts (61651-61653)	559,334	559,334	559,334
61670 Laboratory & Testing Fees	10,326	10,326	10,326
6168X Contract Worker (61682-61688)	32,033	32,033	32,033
61690 Other Fees & Services	609,003	715,344	715,344
TOTAL (F)	2,792,672	3,005,353	3,005,353
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	6,484	6,484	6,484
61715 Insurance Computer Equipment ITS	3,720	3,720	3,720
61720 Membership Dues	58,092	58,092	58,092
61721 Subscriptions	21,500	21,500	21,500
61730 Laundry			
61740 Salvage Demolition and Removal			
TOTAL (G)	89,796	89,796	89,796
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	853	853	853
61905 IS Professional Fees - ITS	12,365	12,365	12,365
6191X IS Training/Education (61914-61915)	16,004	16,004	16,004
61917 Service Charges to State Data Center	181,671	181,660	181,660
61918 Data Entry			
61921 Software Acquisition and Installation	42,832	42,832	42,832
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	103,174	112,183	112,183
61924 Long Distance Charges - Outside Vendor	126	126	126
61925 Long Distance Charges - ITS	14,580	14,580	14,580
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	221	221	221
61928 Public Network Access Charges - Outside Vendor	5,573	5,573	5,573
61929 Public Network Access Charges - ITS	577	577	577
6193X IS Related Rentals (61932-61933)	280,413	360,668	360,668
61939 Cellular Usage Time-Outs Vend	3,502	3,502	3,502
61961 Maintenance/Repair of IS Equipment	90,845	125,845	125,845
61962 Maintenance/Repair of Communications Systems	77,149	77,149	77,149
61963 Maintenance/Repair Comm Systems Outside Vend			
61964 Repair Telephone Systems			
61980 Software Outside Vendor			
61940 Wireless Data Transmission			
TOTAL (H)	829,885	954,138	954,138
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	19,297	19,297	19,297
61999 Contractual Services - No PO Required			
TOTAL (I)	19,297	19,297	19,297

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,520,168	6,696,925	6,696,925
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,391,181	1,596,240	1,596,240
OTHER SPECIAL FUNDS	4,128,987	5,100,685	5,100,685
TOTAL FUNDS	5,520,168	6,696,925	6,696,925

**SCHEDULE C
COMMODITIES**

Bureau of Wildlife and Fisheries
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	58,043	75,099	75,099
62050 Steel & Other Metals	87,909	106,555	106,555
62060 Paints	1,926	9,885	9,885
62070 Signs and Sign Materials	14,410	24,055	24,055
62080 Culverts			
62090 All other Construction			
62010 Sand and Gravel			
62030 Cement and Plaster			
Total (A)	162,288	215,594	215,594
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	109,649	299,655	299,655
62120 Duplication & Reproduction Supplies	16,054	20,054	20,054
62130 Office Supplies & Materials	18,987	21,397	21,397
62140 Paper Supplies	33,156	40,156	40,156
62150 Maps, Manuals, Library Books, Films	808	808	808
62160 Office Equipment (not capital outlay)	3,740	49,111	49,111
Total (B)	182,394	431,181	431,181
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,787,605	2,328,811	2,328,811
62240 Tires and Tubes			
62250 Expend Repair & Replace Pts	239,130	251,231	251,231
62253 Batteries			
62260 Accesories			
62270 Communication Repair Pts	309	635	635
62280 Shop Supplies			
62290 Other Equip Repair Pts	70,546	80,554	80,554
Total (C)	2,097,590	2,661,231	2,661,231
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	8,391	12,392	12,392
62340 Drugs & Chemicals - Medical & Lab Use	3,019	5,022	5,022
62390 Other Professional Scientific Supplies & Materials	10,665	11,756	11,756
62310 Lab and Testing Supplies			
Total (D)	22,075	29,170	29,170
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware	32,654	57,654	57,654
62450 Janitor Supplies & Cleaning	7,592	7,895	7,895
62460 Wearing Material	115	150	150
62470 Food	38,958	40,000	40,000
62520 Decal Signs	15,416	15,416	15,416
62530 Uniforms & Wearing Apparel	210,653	215,000	215,000
62555 IS Equipment Repair Parts	2,003	52,003	52,003
62590 Other Supplies & Materials	287,640	351,670	351,670
62595 Other Equipment (less than \$500)	280,084	295,000	295,000
62480 Feed for animals			
62490 Nursery Supplies			

**SCHEDULE C
COMMODITIES CONTINUED**

Bureau of Wildlife and Fisheries
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62500 Fertilizer			
62510 Poisons			
Total (E)	875,115	1,034,788	1,034,788
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,339,462	4,371,964	4,371,964
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,763,426	2,204,995	2,204,995
OTHER SPECIAL FUNDS	1,576,036	2,166,969	2,166,969
TOTAL FUNDS	3,339,462	4,371,964	4,371,964

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Bureau of Wildlife and Fisheries
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63120 Land for Right-of-Way			
63140 Improvements on Land not for Right of Way	369,260	1,127,243	1,127,243
63170 Land Purchased for Other Purposes			
63110 Land for Buildings			
TOTAL (A)	369,260	1,127,243	1,127,243
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	340,855	1,000,000	1,000,000
TOTAL (B)	340,855	1,000,000	1,000,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	710,115	2,127,243	2,127,243
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	439,683	741,101	741,101
OTHER SPECIAL FUNDS	270,432	1,386,142	1,386,142
TOTAL FUNDS	710,115	2,127,243	2,127,243

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Bureau of Wildlife and Fisheries

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63410 Farm Equipment		275,645		420,164	2	210,082	420,164
TOTAL (B)		275,645		420,164			420,164
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	1	1,159	10	1,200	1	1,200	1,200
TOTAL (C)		1,159		1,200			1,200
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	214,188	1	325,600	1	325,600	325,600
TOTAL (D)		214,188		325,600			325,600
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	1	194,831	1	304,646	1	304,646	304,646
TOTAL (F)		194,831		304,646			304,646
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		685,823		1,051,610			1,051,610
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		325,904		611,227			611,227
OTHER SPECIAL FUNDS		359,919		440,383			440,383
TOTAL FUNDS		685,823		1,051,610			1,051,610

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium DUBY 2.5 Ton (TK MD)			228,277	3	61,300	3	61,300
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)			228,277	3	61,300	3	61,300
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			228,277		61,300		61,300
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			85,840		22,272		22,272
OTHER SPECIAL FUNDS			142,437		39,028		39,028
TOTAL FUNDS			228,277		61,300		61,300

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Bureau of Wildlife and Fisheries
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64690 Grants to Political subdivisions	638,028	1,017,006	1,017,006
64790 Grants to non governmental			
TOTAL (A)	638,028	1,017,006	1,017,006
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
Other subsidies			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	638,028	1,017,006	1,017,006
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	439,356	677,195	677,195
OTHER SPECIAL FUNDS	198,672	339,811	339,811
TOTAL FUNDS	638,028	1,017,006	1,017,006

**NARRATIVE
2011 BUDGET REQUEST**

Bureau of Wildlife and Fisheries

Name of Agency

Funds are used for the operation and maintenance of the following Mississippi Department of Wildlife, Fisheries, and Parks divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

1. The Bureau of Fisheries operates and/or manages 22 State fishing lakes and 20 lakes on State Parks. Fishery management is conducted across six districts to support management recommendations on some 119 public lakes, 123,000 stream miles and 225,000 freshwater acres of water. Three fish hatcheries stock over 2.8 million fish each year in public waters of the State. Several fishery research projects are coordinated with state universities and agency personnel. A construction crew develops and maintains boat ramps and fishing piers that provide angling opportunities. Fishing education program reaches over 6,000 young anglers annually.

2. The Wildlife Bureau administers the Wildlife Management Area (WMA) program system that includes 50 areas encompassing over 665,000 acres. Some WMAs are managed under a Memorandum of Understanding with the U. S Forest Service or private corporations. Others are operated through long-term license agreements with the Corps of Engineers. Other programs administered by the Wildlife Bureau include the White-tailed Deer, Wild Turkey, Waterfowl, Alligator, Black Bear, Furbearer, Habitat, GIS, and Small Game programs. Within these programs, biologists provide harvest and habitat management technical assistance to landowners, hunting clubs, and other government agencies to conserve wildlife populations in Mississippi.

3. Law Enforcement is responsible to provide - safe, responsible and ethical wildlife and fisheries related recreational opportunities such as hunting, fishing, wildlife viewing, shooting sports and other outdoor related activities; and to maintain and manage populations of wildlife and fisheries species within their role in their natural environment for future generations.

4. Support Services provides support to the entire agency which includes accounting, payroll, human services, management information system, license and boat registration system, property, fleet management and warehouse distribution.

Budget Continuation Request:

The Office of Wildlife and Fisheries is requesting a constant budget for FY 11. A funding change is requested of \$1,500,000 in Off Road Fuel Tax. This request will allow the entire \$5,750,000 appropriation to remain in the Office of Wildlife and Fisheries. Without this request the agency may be unable to fully maximize Federal Funds which may result in reverted funds.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

**NARRATIVE
2011 BUDGET REQUEST**

Bureau of Wildlife and Fisheries _____

Name of Agency

\$387,676 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADCOCK STEPHEN	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	836	3460
AMERICAN EXPRESS - CHI/FT LAUD	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	8,204	3460
AMERICAN EXPRESS - CHI/FT LAUD	DALLAS, TX	RBFF STATE MARKETING WORKSHOP	314	3460
AMERICAN EXPRESS - CHI/FT LAUD	CHARLESTON, SC	SOUTHEAST FEDERAL ASSISTANCE COORD.MEETING	741	3460
AMERICAN EXPRESS - CHI/FT LAUD	COUNCIL BLUFF, IA	2009 MIDCONTINENT WARM WATER FISH CULTURE WOR	393	3460
AMERICAN EXPRESS - CHI/FT LAUD	ORLANDO, FL	SHOT SHOW	277	3460
AMERICAN EXPRESS - CHI/FT LAUD	WASHINGTON, DC	MS. FLYWAY COUNCIL NORTH AMERICA WILDLIFE CON	395	3460
AMERICAN EXPRESS - CHI/FT LAUD	ATLANTA, GA	MINORITIES IN NATURAL RESOURCES COMMITTE	2,071	3460
AMERICAN EXPRESS - CHI/FT LAUD	GREEN BAY , WI	MS. FLYWAY COUNCIL MEETING	1,765	3460
BALL JOHNNY	CLEARWATER, FL	NASBLA ANNUAL CONFERENCE	1,927	3460
BALL JOHNNY	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	787	3460
BALL JOHNNY LANE	CLEARWATER, FL	NASBLA ANNUAL CONFERENCE	(9)	3460
BARNES DONALD	LONOKE, ARKANSAS	ANNUAL EXPEDITION	108	3460
BLAYLOCK AMY	ROANOKE , VA	SE DEER STUDY GROUP MEETING	276	3460
BLAYLOCK AMY	ATHENS, GA	DEER STEWARD II CERTIFICATION TRAINING	305	3460
BOLDEN MICHAEL	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	711	3460
BOLDEN MICHAEL	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(11)	3460
BRAZIL DONALD	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	711	3460
BRAZIL DON	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(163)	3460
BRINKLEY TIMOTHY	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	764	3460
BRINKLEY TIMOTHY	ATLANTA, GA	MINORITIES IN NATURAL RESOURCES COMMITTE	839	3460
BRUNKE KEVIN	KNOXVILLE, TN	MS FLYWAY COUNCIL AND TECHNICAL SECTION MEETI	757	3460
BRUNKE KEVIN	BAY CITY, TX	GULF COAST JOINT VENTURE BOARD MEETING	316	3460
BUSH DAVID	GATLINBURG, TN	SEOPA ANNUAL FALL CONFERENCE	460	3460
BUSH DAVID RUSSELL	GATLINBURG, TN	SEOPA ANNUAL FALL CONFERENCE	(460)	3460
BUTLER ADAM	LAFAYETTE, LA	SOUTHEAST QUAIL STUDY GROUP	379	3460
BUTLER ADAM	ROGERSVILLE, AL	SE DIRECTORS WILD TURKEY COMMITTEE	97	3460
CASTLE LARRY	KNOXVILLE, TN	MS FLYWAY COUNCIL AND TECHNICAL SECTION MEETI	514	3460
CASTLE LARRY	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	635	3460
CASTLE LARRY	ROANOKE , VA	SE DEER STUDY GROUP MEETING	387	3460
COOK ROBERT	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	831	3460
COOK ROBERT	ATLANTA, GA	MINORITIES IN NATURAL RESOURCES	1,333	3460

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
COOK ROBERT L	ATLANTA, GA	COMMITTE MINORITIES IN NATURAL RESOURCES	(406)	3460
CRUMPTON GARY	LONOKE, ARKANSAS	COMMITTE ANNUAL EXPEDITION	149	3460
DACUS CHAD	CHATANOOGA , TN	QDMA CONVENTION	191	3460
DACUS CHAD	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	306	3460
DACUS CHAD	ROANOKE , VA	SE DEER STUDY GROUP MEETING	650	3460
DACUS CHAD	ATHENS, GA	DEER STEWARD II CERTIFICATION TRAINING	310	3460
DACUS CHAD M	ROANOKE , VA	SE DEER STUDY GROUP MEETING	(44)	3460
DIXON JAMES	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	820	3460
DIXON JAMES	ATLANTA, GA	MINORITIES IN NATURAL RESOURCES COMMITTE	933	3460
DIXON JAMES CLIFTON	ATLANTA, GA	MINORITIES IN NATURAL RESOURCES COMMITTE	(174)	3460
DOMINICI JAMES	LONOKE, ARKANSAS	ANNUAL EXPEDITION	109	3460
FELDER CHARLES	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	504	3460
FELDER CHARLES	CHARLESTON, SC	SOUTHEAST FEDERAL ASSISTANCE COORD.MEETING	593	3460
FELDER CHARLES	HEBER SPRINGS, AKSEAFWA S	PRING DIRECTORS MEETING	325	3460
FLYNT RICHARD	COCOA, FL	FLORIDA EXPEDITION	86	3460
GARAVELLI RONALD	GOLDEN MEADOWS. LA	BTREP SAMPLE	35	3460
GARAVELLI RONALD	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	825	3460
GARAVELLI RONALD	NEW ORLEANS, LA	2009 AMERICAN FISHERIES SOCIETY MEETING	200	3460
GARAVELLI RONALD J	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(114)	3460
GARAVELLI RONALD J	NEW ORLEANS, LA	2009 AMERICAN FISHERIES SOCIETY MEETING	(200)	3460
GODWIN KARL	LAFAYETTE, LA	SOUTHEAST QUAIL STUDY GROUP	545	3460
GODWIN KARL	COLUMBIA,SC	SOUTHEAST QUAIL STUDY GROUP7 SOUTHEAST PARTNE	418	3460
GODWIN KARL	ROGERSVILLE, AL	SE DIRECTORS WILD TURKEY COMMITTEE	88	3460
GRUCHY JOHN	LAFAYETTE, LA	SOUTHEAST QUAIL STUDY GROUP	378	3460
GRUCHY JOHN	COLUMBIA,SC	SOUTHEAST QUAIL STUDY GROUP7 SOUTHEAST PARTNE	344	3460
GURNER JESSIE	SHREVEPORT, LA	TAKE ME FISHING PROGRAM	317	3460
HAMRICK RICHARD	LAFAYETTE, LA	SOUTHEAST QUAIL STUDY GROUP	372	3460
HAMRICK RICHARD	COLUMBIA,SC	SOUTHEAST QUAIL STUDY GROUP7 SOUTHEAST PARTNE	385	3460
HARRELL AGNES	CHARLESTON, SC	SOUTHEAST FEDERAL ASSISTANCE COORD.MEETING	878	3460
HARRELL MELISSA	CHARLESTON, SC	SOUTHEAST FEDERAL ASSISTANCE COORD.MEETING	(34)	3460
HARRIS BRITT	LONOKE, ARKANSAS	ANNUAL EXPEDITION	357	3460

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HAWKINS CHARLES DAVID	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(314)	3460
HOLMAN THOMAS	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	825	3460
HOLMAN THOMAS	SHEPARDSTOWN, WV	BASIC GRNATS MANAGMENT COURSE	665	3460
HOLMAN THOMAS	NEW ORLEANS, LA	2009 AMERICAN FISHERIES SOCIETY MEETING	1,056	3460
HOLMAN THOMAS	CHARLESTON, SC	SOUTHEAST FEDERAL ASSISTANCE COORD.MEETING	810	3460
HOLMAN TOM	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(117)	3460
LUCAS GARRY	MEMPHIS,TN	MICRA-PADDLEFISH STURGEON SUB COMMITTEE MEETI	305	3460
MANN WILLIAM	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	752	3460
MARSHALL GAIL	DALLAS, TX	RBFF STATE MARKETING WORKSHOP	188	3460
MARSHALL GAIL W	DALLAS, TX	RBFF STATE MARKETING WORKSHOP	(188)	3460
MARSHALL GAIL WATERS	DALLAS, TX	RBFF STATE MARKETING WORKSHOP	(314)	3460
MARTIN NATHAN	GOLDEN MEADOWS. LA	BTREP SAMPLE	29	3460
MCCOY ADRIAN	COCOA, FL	FLORIDA EXPEDITION	77	3460
MCDONALD CHRISTOPHE	ROANOKE , VA	SE DEER STUDY GROUP MEETING	97	3460
MCKINLEY WILLIAM	ROANOKE , VA	SE DEER STUDY GROUP MEETING	312	3460
MCKINLEY WILLIAM	ATHENS, GA	DEER STEWARD II CERTIFICATION TRAINING	178	3460
MILLS AMANDA	EDGEFIELD, SC	WOMEN IN THE OUTDOORS 10TH ANUAL NAT'L CONVEN	208	3460
MILLS AMANDA LOIS	EDGEFIELD, SC	WOMEN IN THE OUTDOORS 10TH ANUAL NAT'L CONVEN	(208)	3460
OLIVE JASON	NEW ORLEANS, LA	2009 AMERICAN FISHERIES SOCIETY MEETING	280	3460
OLIVE JASON	ST. LOUIS, MO.	2ND INTERNATIONAL CATFISH SYMPOSIUM PLANNING	308	3460
PENNY EDWARD	KNOXVILLE, TN	MS FLYWAY COUNCIL AND TECHNICAL SECTION MEETI	693	3460
PENNY EDWARD	MINNEAPLOIS, MN	FUTURE OF WATERFOWL MANAGMANT WORKSHOP	502	3460
PENNY EDWARD	WASHINGTON, DC	MS. FLYWAY COUNCIL NORTH AMERICA WILDLIFE CON	927	3460
POLLES SAMMY	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	469	3460
PRICE JASON	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	521	3460
PRICE JASON L	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(283)	3460
PUGH LAWRENCE	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	825	3460
PUGH LAWRENCE	NASHVILLE, TN	SOUTHEAST AQUATIC RESOURCES PARTNERSHIP MEETI	58	3460
PUGH LAWRENCE	NEW ORLEANS, LA	2009 AMERICAN FISHERIES SOCIETY MEETING	1,045	3460
PUGH LAWRENCE	CHARLESTON, SC	SOUTHEAST FEDERAL ASSISTANCE COORD.MEETING	287	3460
PUGH LAWRENCE	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(72)	3460

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RAYBURN JAMES	NEW ORLEANS, LA	2009 AMERICAN FISHERIES SOCIETY MEETING	262	3460
RIECKE DENNIS	NEW ORLEANS, LA	2009 AMERICAN FISHERIES SOCIETY MEETING	542	3460
RIECKE DENNIS	MEMPHIS, TN	MEMPHIS DIST. ANNUAL IMPROVEMENT REVIEW MEETI	91	3460
RIECKE DENNIS	NASHVILLE, TN.	LOWER MS. RIVER CONSERVATION COMMITTEE ANNAUL	534	3460
SEISS RONALD	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	513	3460
SHAWVER BRENDA	KNOXVILLE, TN	MS FLYWAY COUNCIL AND TECHNICAL SECTION MEETI	215	3460
SHIRLEY JOHN	NASHVILEL, TN	NWTF CONVENTION SPORT SHOW AWARD	639	3460
SKAINS JOHN	NEW ORLEANS, LA	2009 AMERICAN FISHERIES SOCIETY MEETING	841	3460
SMITH WILLIAM	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	841	3460
SMITH WILLIAM A JR	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(101)	3460
SPENCER MARCUS	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	480	3460
SPENCER MARCUS	CHARLESTON, SC	SOUTHEAST FEDERAL ASSISTANCE COORD.MEETING	904	3460
STORM ALTON	LONOKE, ARKANSAS	ANNUAL EXPEDITION	281	3460
SUMMERLIN CURTIS	SPANISH FORT , AL	ACF MORONE WORKSHOP	275	3460
SUMMERLIN CURTIS G	SPANISH FORT , AL	ACF MORONE WORKSHOP	(16)	3460
WALKER JAMES	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	600	3460
WALKER JAMES	ORLANDO, FL	SHOT SHOW	174	3460
WALKER JAMES E	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(549)	3460
WALSH WILLIAM	TALAAHASSEE. FL	24TH FIRE ECOLOGY CONFERENCE	127	3460
WALSH WILLIAM	COLUMBIA,SC	SOUTHEAST QUAIL STUDY GROUP7 SOUTHEAST PARTNE	302	3460
WILF LANN	CHATANOOGA , TN	QDMA CONVENTION	43	3460
WILF LANN	ROANOKE , VA	SE DEER STUDY GROUP MEETING	376	3460
WILF LANN	ATHENS, GA	DEER STEWARD II CERTIFICATION TRAINING	186	3460
WILKENS JUSTIN	COUNCIL BLUFF, IA	2009 MIDCONTINENT WARM WATER FISH CULTURE WOR	500	3460
WILKENS JUSTIN LEE	COUNCIL BLUFF, IA	2009 MIDCONTINENT WARM WATER FISH CULTURE WOR	(199)	3460
WILSON GEORGE	LONOKE, ARKANSAS	ANNUAL EXPEDITION	35	3460
WOODARD ANGIE	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	711	3460
WOODARD ANGIE	CORPUS CHRISTI, TX	2008 SEAFWA CONFERENCE	(5)	3460

Total Out of State Travel Cost

\$54,159

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEES DFA / STATE TREASURER 3130 *		78,584	78,584	78,584	3460
<i>Comp. Rate: 78584</i>					
TOTAL 61615 SAAS Fees - DFA		78,584	78,584	78,584	
61616 MMRS Fees					
MMRS CHARGES DFA / STATE TREASURER 3125 *		63,862	63,862	63,862	3460
<i>Comp. Rate: 63862</i>					
TOTAL 61616 MMRS Fees		63,862	63,862	63,862	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
ACCTNG FEES-INDIRECT COST RPT / MAXIMUS INC		20,375	20,375	20,375	3460
<i>Comp. Rate: 20375</i>					
ACCOUNTING FEES-GAAP PREP / MAY GROUP		1,820	1,820	1,820	3460
<i>Comp. Rate: 1820</i>					
ACCOUNTING FEES-CPA / NICHOLSON & COMPANY PA		69,595	69,595	69,595	3460
<i>Comp. Rate: 69595</i>					
TOTAL 6162X Accounting (61621 - 61624)		91,790	91,790	91,790	
61628 Fulfillment Fees					
FULFILLMENT FEE / ALS		1,210,631	1,316,971	1,316,971	3460
<i>Comp. Rate: 1210631</i>					
FULFILLMENT FEE / LINK2GOV CORPORATION		2,444	2,444	2,444	3460
<i>Comp. Rate: 2444</i>					
TOTAL 61628 Fulfillment Fees		1,213,075	1,319,415	1,319,415	
6163X Legal (61630-61636)					
LEGAL FEES TO AG'S OFFICE / STATE TREASURER 3071 *		48,937	48,937	48,937	3460
<i>Comp. Rate: 48937</i>					
TOTAL 6163X Legal (61630-61636)		48,937	48,937	48,937	
61640 Physican Services					
PHYSICIAN SERVICES / MEA DRUG TESTING CONSORTIUM		4,320	4,320	4,320	3460
<i>Comp. Rate: 4320</i>					
PHYSICIAN SERVICES / STORM ALTON		277	277	277	3460
<i>Comp. Rate: 277</i>					
PHYSICIANS SERVICES / BRITT A HARRIS		50	50	50	3460
<i>Comp. Rate: 50</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
OTHER MEDICAL SERVICES / THIGPEN JOHN JASON <i>Comp. Rate: 126</i>		126	126	126	3460
PSYCHOLOGY / MACVAUGH GILBERT S III <i>Comp. Rate: 1575</i>		1,575	1,575	1,575	3460
TOTAL 61640 Physican Services		6,348	6,348	6,348	
61650 State Personnel Board					
STATE PERSONNEL BD FEES / STATE TREASURER 3614 * <i>Comp. Rate: 79380</i>		79,380	79,380	79,380	3460
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		79,380	79,380	79,380	
6165X Personnel Services Contracts (61651-61653)					
PERSNL SER CONT-OTR FEES PSCRB / GORDIN CLARK <i>Comp. Rate: 4160</i>		4,160	4,160	4,160	3460
PERS SER CONT TRAVEL ACCOUNTED / MILLS JIMMIE DALE <i>Comp. Rate: 29328</i>	Y	29,328	29,328	29,328	3460
PERS SER CONT TRAVEL ACCOUNTED / STATE TREASURER 3461 * <i>Comp. Rate: 70230</i>		70,230	70,230	70,230	3460
PERS SER CONT TRAVEL ACCOUNTED / TYLER BOB <i>Comp. Rate: 35841</i>	Y	35,841	35,841	35,841	3460
PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: 418351</i>		418,351	418,351	418,351	3460
PERSNL SER CONTRACT-OTHER FEES / HALLMARK SECURITY INC <i>Comp. Rate: 180</i>		180	180	180	3460
RECORDING & NOTARY FEES / DIXIE NOTARY SERVICE INC <i>Comp. Rate: 339</i>		339	339	339	3460
RECORDING & NOTARY FEES / NOTARY PUBLIC UNDERWRITERS <i>Comp. Rate: 95</i>		95	95	95	3460
APPRAISERS FEE / DUNGAN ENGINEERING PA <i>Comp. Rate: 810</i>		810	810	810	3460
TOTAL 6165X Personnel Services Contracts (61651-61653)		559,334	559,334	559,334	
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / CRIDER WILLIAM S <i>Comp. Rate: 144</i>		144	144	144	3460
LAB & TESTING FEES / ENVIRONMENTAL MGMT PLUS INC <i>Comp. Rate: 750</i>		750	750	750	3460
LAB & TESTING FEES / MS STATE UNIV <i>Comp. Rate: 912</i>		912	912	912	3460
LAB & TESTING FEES / MS STATE UNIV-CHEMICAL LAB <i>Comp. Rate: 1170</i>		1,170	1,170	1,170	3460
LAB & TESTING FEES / MS STATE UNIV-VET SCHOOL <i>Comp. Rate: 50</i>		50	50	50	3460
LAB & TESTING FEES / STATE TREASURER 3713 * <i>Comp. Rate: 100</i>		100	100	100	3460
LAB & TESTING FEES / UNIV OF GEORGIA RESEARCH FOUND <i>Comp. Rate: 7200</i>		7,200	7,200	7,200	3460
TOTAL 61670 Laboratory & Testing Fees		10,326	10,326	10,326	

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6168X Contract Worker (61682-61688)					
TEMPORARY EMPLOYMENT FEES / TEMPSTAFF INC <i>Comp. Rate: 29</i>		29	29	29	3460
CONTRACT WORKER-SPAHRS MATCHNG <i>Comp. Rate: 32004</i>		32,004	32,004	32,004	3460
TOTAL 6168X Contract Worker (61682-61688)		32,033	32,033	32,033	
61690 Other Fees & Services					
OTHERS FEES & SERVICES / ADVANCED BUSINESS SYSTEMS LLC <i>Comp. Rate: 9566</i>		9,566	9,566	9,566	3460
OTHERS FEES & SERVICES / BARRETO FORESTRY CONT INC <i>Comp. Rate: 12040</i>		12,040	12,040	12,040	3460
OTHERS FEES & SERVICES / BELK INC <i>Comp. Rate: 96</i>		96	96	96	3460
OTHERS FEES & SERVICES / CAPWELD INC - JACKSON <i>Comp. Rate: 10</i>		10	10	10	3460
OTHERS FEES & SERVICES / CLARK CINDY <i>Comp. Rate: 7437</i>		7,437	7,437	7,437	3460
OTHERS FEES & SERVICES / COGSWELL ERIN <i>Comp. Rate: 350</i>		350	350	350	3460
OTHERS FEES & SERVICES / DARCO INC <i>Comp. Rate: 1740</i>		1,740	1,740	1,740	3460
OTHERS FEES & SERVICES / DAVIS DEAN <i>Comp. Rate: 11600</i>		11,600	11,600	11,600	3460
OTHERS FEES & SERVICES / DIGITAL IMAGING GROUP LLC <i>Comp. Rate: 270</i>		270	270	270	3460
OTHERS FEES & SERVICES / DIVERSIFIED FORESTREE MGMT LLC <i>Comp. Rate: 10832</i>		10,832	10,832	10,832	3460
OTHERS FEES & SERVICES / EXELL COMPANIES - JACKSON <i>Comp. Rate: 5</i>		5	5	5	3460
OTHERS FEES & SERVICES / FIRST AMERICAN PRINTING & <i>Comp. Rate: 54059</i>		54,059	54,059	54,059	3460
OTHERS FEES & SERVICES / GAINES ERWIN <i>Comp. Rate: 14280</i>		14,280	14,280	14,280	3460
OTHERS FEES & SERVICES / GLOCK PROFESSIONAL INC <i>Comp. Rate: 2550</i>		2,550	2,550	2,550	3460
OTHERS FEES & SERVICES / GORDIN CONNIE L <i>Comp. Rate: 460</i>		460	460	460	3460
OTHERS FEES & SERVICES / HAWKINS CHARLES DAVID <i>Comp. Rate: 3680</i>		3,680	3,680	3,680	3460
OTHERS FEES & SERVICES / HAYNES FARMS PARTNERSHIP <i>Comp. Rate: 4872</i>		4,872	4,872	4,872	3460
OTHERS FEES & SERVICES / HJM LLC <i>Comp. Rate: 2967</i>		2,967	2,967	2,967	3460
OTHERS FEES & SERVICES / HUDSON DWAYNE <i>Comp. Rate: 500</i>		500	500	500	3460
OTHERS FEES & SERVICES / HUTCHERSON STEPHEN C <i>Comp. Rate: 0</i>					3460
OTHERS FEES & SERVICES / JER-BEN PUBLICATIONS <i>Comp. Rate: 300</i>		300	300	300	3460
OTHERS FEES & SERVICES / JOHN G WEATHERFORD INC <i>Comp. Rate: 32</i>		32	32	32	3460

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
OTHERS FEES & SERVICES / JOHN SATTERWHITE ENT INC <i>Comp. Rate: 56666</i>		56,666	56,666	56,666	3460
OTHERS FEES & SERVICES / JOLLY'S OUTDOOR VISIONS LLC <i>Comp. Rate: 300</i>		300	300	300	3460
OTHERS FEES & SERVICES / JORDAN SHIRLEY <i>Comp. Rate: 23088</i>	Y	23,088	23,088	23,088	3460
OTHERS FEES & SERVICES / KINTON TONY <i>Comp. Rate: 650</i>		650	650	650	3460
OTHERS FEES & SERVICES / KWAN RODERICK RANDALL <i>Comp. Rate: 32254</i>		32,254	32,254	32,254	3460
OTHERS FEES & SERVICES / LIEB BRAD R <i>Comp. Rate: 600</i>		600	600	600	3460
OTHERS FEES & SERVICES / LIPARI SPORTING GOODS & <i>Comp. Rate: 165</i>		165	165	165	3460
OTHERS FEES & SERVICES / LITTON JERRY L <i>Comp. Rate: 2016</i>		2,016	2,016	2,016	3460
OTHERS FEES & SERVICES / LONNIE KEES PHOTOGRAPHY <i>Comp. Rate: 1400</i>		1,400	1,400	1,400	3460
OTHERS FEES & SERVICES / MAFES-MS STATE UNIV <i>Comp. Rate: 27940</i>		27,940	27,940	27,940	3460
OTHERS FEES & SERVICES / MAGNOLIA CLIPPING SERVICE <i>Comp. Rate: 1386</i>		1,386	1,386	1,386	3460
OTHERS FEES & SERVICES / MANGRUM JEFFREY W <i>Comp. Rate: 30</i>		30	30	30	3460
OTHERS FEES & SERVICES / MID SOUTH AUCTION INC <i>Comp. Rate: 130</i>		130	130	130	3460
OTHERS FEES & SERVICES / MID SOUTH WELDING SUPPLY INC <i>Comp. Rate: 40</i>		40	40	40	3460
OTHERS FEES & SERVICES / MONOGRAM EXPRESS <i>Comp. Rate: 34</i>		34	34	34	3460
OTHERS FEES & SERVICES / MOUBRY SHARON <i>Comp. Rate: 100</i>		100	100	100	3460
OTHERS FEES & SERVICES / MS FISH & WILDLIFE FOUNDATION <i>Comp. Rate: 51948</i>		51,948	51,948	51,948	3460
OTHERS FEES & SERVICES / NAIL FORESTRY SERVICES INC <i>Comp. Rate: 14570</i>		14,570	14,570	14,570	3460
OTHERS FEES & SERVICES / NATL WILD TURKEY FEDERATION <i>Comp. Rate: 31500</i>		31,500	31,500	31,500	3460
OTHERS FEES & SERVICES / NYGEN AIR SERVICE INC <i>Comp. Rate: 602</i>		602	602	602	3460
OTHERS FEES & SERVICES / OVERBY DAVID M <i>Comp. Rate: 111</i>		111	111	111	3460
OTHERS FEES & SERVICES / POSTAGE SAVERS INC <i>Comp. Rate: 11288</i>		11,288	11,288	11,288	3460
OTHERS FEES & SERVICES / PROVINE HELICOPTERS <i>Comp. Rate: 2100</i>		2,100	2,100	2,100	3460
OTHERS FEES & SERVICES / QUALITY PRINTING INC <i>Comp. Rate: 4804</i>		4,804	4,804	4,804	3460
OTHERS FEES & SERVICES / R R DONNELLEY RECEIVABLES INC <i>Comp. Rate: 103563</i>		103,563	209,904	209,904	3460
OTHERS FEES & SERVICES / RICK'S PRO TRUCKS <i>Comp. Rate: 400</i>		400	400	400	3460

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
OTHERS FEES & SERVICES / ROWSEY TELEPHONE SERVICE <i>Comp. Rate: 35</i>		35	35	35	3460
OTHERS FEES & SERVICES / RYAN TIMOTHY F <i>Comp. Rate: 110</i>		110	110	110	3460
OTHERS FEES & SERVICES / SCOTT PETROLEUM CORP-EUPORA <i>Comp. Rate: 35</i>		35	35	35	3460
OTHERS FEES & SERVICES / SELMAN DAVID E <i>Comp. Rate: 4100</i>		4,100	4,100	4,100	3460
OTHERS FEES & SERVICES / SHERMAN CHRISTOPHER TODD <i>Comp. Rate: 200</i>		200	200	200	3460
OTHERS FEES & SERVICES / SHIYOU TODD A <i>Comp. Rate: 4444</i>		4,444	4,444	4,444	3460
OTHERS FEES & SERVICES / SONAMBULO PRODUCTIONS LLC <i>Comp. Rate: 1200</i>		1,200	1,200	1,200	3460
OTHERS FEES & SERVICES / SONITROL OF JACKSON INC <i>Comp. Rate: 1161</i>		1,161	1,161	1,161	3460
OTHERS FEES & SERVICES / SORT & SAVE <i>Comp. Rate: 692</i>		692	692	692	3460
OTHERS FEES & SERVICES / SOUTHERN DOZER SERVICE INC <i>Comp. Rate: 5000</i>		5,000	5,000	5,000	3460
OTHERS FEES & SERVICES / SOUTHERN WELDING SUPPLY <i>Comp. Rate: 15</i>		15	15	15	3460
OTHERS FEES & SERVICES / STATE TREASURER 3455 * <i>Comp. Rate: 610</i>		610	610	610	3460
OTHERS FEES & SERVICES / TATE KEVIN MICHAEL <i>Comp. Rate: 700</i>		700	700	700	3460
OTHERS FEES & SERVICES / TIMBER INVESTMENT MANAGERS LLC <i>Comp. Rate: 19371</i>		19,371	19,371	19,371	3460
OTHERS FEES & SERVICES / TINGLE MELVIN R <i>Comp. Rate: 14553</i>		14,553	14,553	14,553	3460
OTHERS FEES & SERVICES / TIPPAH CTY BD OF SUPERVISORS <i>Comp. Rate: 240</i>		240	240	240	3460
OTHERS FEES & SERVICES / TRANSCO EXPRESS CORP <i>Comp. Rate: 1500</i>		1,500	1,500	1,500	3460
OTHERS FEES & SERVICES / UTILITY ANALYSTS INC <i>Comp. Rate: 12000</i>		12,000	12,000	12,000	3460
OTHERS FEES & SERVICES / W A BROWNE & PARTNERS INC <i>Comp. Rate: 34806</i>		34,806	34,806	34,806	3460
OTHERS FEES & SERVICES / WELDON KEN <i>Comp. Rate: 1126</i>		1,126	1,126	1,126	3460
OTHERS FEES & SERVICES / WILLIAMS RICHARD <i>Comp. Rate: 570</i>		570	570	570	3460
OTHERS FEES & SERVICES / WILSON TAYLOR <i>Comp. Rate: 350</i>		350	350	350	3460
OTHERS FEES & SERVICES / WINGFOOT COMMERCIAL TIRE SRVS <i>Comp. Rate: 4</i>		4	4	4	3460
OTHERS FEES & SERVICES / WITHERS JIMMIE <i>Comp. Rate: 150</i>		150	150	150	3460
OTHERS FEES & SERVICES / WOLFE BUSTER <i>Comp. Rate: 700</i>		700	700	700	3460
TOTAL 61690 Other Fees & Services		609,003	715,344	715,344	

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
GRAND TOTAL (61600-61699)		2,792,672	3,005,353	3,005,353	

VEHICLE PURCHASE DETAILS

Bureau of Wildlife and Fisheries

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Work Vehicles				
63390 Truck, Medium DUBY 2.5 Ton (TK MD)				
2011	F-150	Manager	Work	20,000
2011	F-150	Manager	Work	20,000
2011	f150	Manage	Work	21,300
TOTAL WORK VEHICLES				61,300
TOTAL VEHICLE REQUEST				61,300

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Bureau of Wildlife and Fisheries

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	2008	Ford	Officer	Patrolling					

Vehicle Type = Passenger/Work

CAPITAL LEASES

Bureau of Wildlife and Fisheries
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Bureau of Wildlife and Fisheries

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					